

Detail by Assistant Director

2017/18 June Budget Monitoring Report

ASSISTANT DIRECTOR - RESOURCES & PERFORMANCE

Cost Centre Description	Full Year Budget £	Expenditure Budget to Date £	Income Budget to Date £	Net Budget to Date £	Expenditure Actual to Date £	Income Actual to Date £	Net Actual to Date £	Over/(Under) Spend to Date £	Year End Forecast Variance %	Year End Forecast Variance £	Year End Variance Notes
Resources & Performance	710,530	180,018	(1,300)	178,718	182,804	(1,300)	181,504	2,786	1.48%	(10,541)	Underspend on Staffing costs, mainly arising from vacancies.
General Fund Adjustments	(10,680,360)	3,758,431	(24,462,411)	(20,703,980)	3,595,290	(25,032,004)	(21,436,714)	(732,734)	0.00%	171	
Resources & Performance:	-9,969,830	3,938,449	(24,463,711)	(20,525,262)	3,778,094	-25,033,304	-21,255,210	-729,948	0.10%	(10,370)	
Internal Audit	119,882	32,131	(2,193)	29,938	36,311	0	36,311	6,373	3.56%	4,264	
Internal Audit:	119,882	32,131	(2,193)	29,938	36,311	0	36,311	6,373	3.56%	4,264	
ICT	854,496	374,542	(201,812)	172,730	402,395	(202,739)	199,656	26,926	0.49%	4,216	
ICT:	854,496	374,542	(201,812)	172,730	402,395	-202,739	199,656	26,926	0.49%	4,216	
Anglia Revenues Partnership	1,360,455	507,925	(17,118)	490,807	592,911	(64,678)	528,232	37,425	0.00%	0	
Council Tax Administration	(240,388)	0	(137,937)	(137,937)	225	(159,034)	(158,809)	(20,872)	0.13%	319	
Business Rate Administration	(166,907)	0	(41,727)	(41,727)	165	(159,260)	(159,095)	(117,368)	2.37%	3,954	
Housing Benefits	(340,617)	7,120,232	(7,256,103)	(135,871)	6,367,944	(6,929,254)	(561,311)	(425,440)	0.14%	474	
Anglia Revenues Partnership:	612,543	7,628,157	(7,452,885)	175,272	6,961,245	-7,312,226	-350,983	-526,255	0.77%	4,747	
Corporate Expenditure	521,527	317,078	(148,326)	168,752	352,502	(34,524)	317,978	149,226	0.08%	398	
Non-Distributed Costs	141,979	36,499	(1,005)	35,494	234	(6)	229	(35,265)	0.52%	734	
Non-Distributed Costs - Cost of Unused Assets	43,070	47,070	0	47,070	47,070	0	47,070	0	0.00%	0	
Corporate Expenditure:	706,576	400,647	(149,331)	251,316	399,806	-34,530	365,277	113,961	0.16%	1,132	
Emergency Planning	30,137	4,100	0	4,100	30,700	0	30,700	26,600	1.87%	563	
Emergency Planning:	30,137	4,100	0	4,100	30,700	0	30,700	26,600	1.87%	563	
TOTALS: RESOURCES & PERFORMANCE	-7,646,196	12,378,026	(32,269,932)	(19,891,906)	11,608,551	-32,582,799	-20,974,249	-1,082,343	0.06%	4,552	

Detail by Assistant Director

2017/18 June Budget Monitoring Report

ASSISTANT DIRECTOR - HUMAN RESOURCES , LEGAL & DEMOCRATIC SERVICES

Cost Centre Description	Full Year Budget £	Expenditure Budget to Date £	Income Budget to Date £	Net Budget to Date £	Expenditure Actual to Date £	Income Actual to Date £	Net Actual to Date £	Over/(Under) Spend to Date £	Year End Forecast Variance %	Year End Forecast Variance £	Year End Variance Notes
Human Resources & Payroll	532,512	177,818	(80,767)	97,051	174,143	(87,476)	86,666	(10,385)	2.64%	14,064	Staffing costs currently anticipated to exceed the budget.
Human Resources:	532,512	177,818	(80,767)	97,051	174,143	-87,476	86,666	-10,385	2.64%	14,064	
Health & Safety	101,071	30,188	(1,539)	28,649	34,634	(938)	33,696	5,047	3.08%	3,110	
Health & Safety:	101,071	30,188	(1,539)	28,649	34,634	-938	33,696	5,047	3.08%	3,110	
Central Training Services	160,984	40,834	0	40,834	13,194	(1,830)	11,364	(29,470)	7.44%	(11,982)	Currently anticipating underspend on Professional Development training. To be kept under review.
Learning & Development:	160,984	40,834	0	40,834	13,194	-1,830	11,364	-29,470	7.44%	(11,982)	
Legal Services	243,948	109,740	(62,787)	46,953	213,497	(17,621)	195,876	148,923	2.04%	4,981	
Legal Services:	243,948	109,740	(62,787)	46,953	213,497	-17,621	195,876	148,923	2.04%	4,981	
Democratic Services	192,447	50,239	0	50,239	52,107	0	52,107	1,868	2.90%	5,578	
Members Allowances & Expenses	348,915	92,657	0	92,657	90,838	0	90,838	(1,819)	1.23%	(4,297)	
Mayoralty & Civic Functions	96,743	30,452	(1,026)	29,426	30,707	(2,513)	28,194	(1,232)	1.90%	(1,839)	
Democratic Services:	638,105	173,348	(1,026)	172,322	173,652	-2,513	171,139	-1,183	0.09%	(558)	
Electoral Registration	163,099	43,933	(549)	43,384	29,201	(26)	29,175	(14,209)	1.56%	(2,544)	
Election Expenses	32,000	32,000	0	32,000	39,388	0	39,388	7,388	1.72%	550	
Elections:	195,099	75,933	(549)	75,384	68,589	-26	68,563	-6,821	1.02%	(1,994)	
TOTALS: HR & DEMOCRATIC SERVICES	1,871,719	607,861	(146,668)	461,193	677,709	-110,404	567,304	106,111	0.41%	7,621	

Detail by Assistant Director

2017/18 June Budget Monitoring Report

ASSISTANT DIRECTOR - FAMILIES & COMMUNITIES

Cost Centre Description	Full Year Budget £	Expenditure Budget to Date £	Income Budget to Date £	Net Budget to Date £	Expenditure Actual to Date £	Income Actual to Date £	Net Actual to Date £	Over/(Under) Spend to Date £	Year End Forecast Variance %	Year End Forecast Variance £	Year End Variance Notes
Policy	206,947	58,934	0	58,934	58,778	(14,093)	44,685	(14,249)	10.13%	(20,972)	Underspend on Staffing costs arising from timing of recruitments.
Policy:	206,947	58,934	0	58,934	58,778	-14,093	44,685	-14,249	10.13%	(20,972)	
Communications	122,992	34,100	0	34,100	35,551	0	35,551	1,451	1.63%	2,005	
Website and Intranet	36,340	17,484	0	17,484	9,161	0	9,161	(8,323)	2.45%	891	
Communications:	159,332	51,584	0	51,584	44,712	0	44,712	-6,872	1.82%	2,896	
Customer Services	533,075	164,394	0	164,394	174,683	(20,798)	153,886	(10,508)	2.00%	10,660	
Customer Services:	533,075	164,394	0	164,394	174,683	-20,798	153,886	-10,508	2.00%	10,660	
Families & Communities	300,194	78,805	0	78,805	73,173	(132,768)	(59,595)	(138,400)	7.07%	(21,209)	Forecast underspend on staffing costs arising from changes to working patterns and staff vacancies.
Community Chest - Families & Communities	216,483	325,865	(109,382)	216,483	251,650	(69,187)	182,463	(34,020)	0.00%	0	
Community Centres	38,979	36,467	(1,248)	35,219	33,991	(330)	33,661	(1,558)	2.59%	(1,009)	
Families & Communities:	555,656	441,137	(110,630)	330,507	358,814	-202,285	156,529	-173,978	4.00%	(22,218)	
Housing Options: Choice Based Lettings	87,237	44,953	(7,674)	37,279	210,109	(179,676)	30,432	(6,847)	0.52%	454	
Housing Options: Advice & Prevention	215,225	67,200	(2,205)	64,995	136,273	(45,085)	91,187	26,192	1.87%	(4,029)	
Housing Options: Solutions	68,892	34,348	(4,094)	30,255	5,276	(3,600)	1,676	(28,579)	0.35%	(243)	
Non-HRA Housing Properties	997	997	0	997	554	0	554	(443)	0.00%	0	
Housing Options:	372,351	147,498	(13,973)	133,526	352,212	-228,361	123,849	-9,677	1.03%	(3,818)	
TOTALS: FAMILIES & COMMUNITIES	1,827,361	863,547	-124,603	738,945	989,199	-465,537	523,661	-215,284	1.83%	-33,452	

Detail by Assistant Director

2017/18 June Budget Monitoring Report

ASSISTANT DIRECTOR - PLANNING & REGULATORY SERVICES

Cost Centre Description	Full Year Budget £	Expenditure Budget to Date £	Income Budget to Date £	Net Budget to Date £	Expenditure Actual to Date £	Income Actual to Date £	Net Actual to Date £	Over/(Under) Spend to Date £	Year End Forecast Variance %	Year End Forecast Variance £	Year End Variance Notes
Development Control	(91,192)	186,193	(202,260)	(16,067)	223,094	(184,902)	38,192	54,259	1.24%	1,130	
Development Control:	-91,192	186,193	(202,260)	(16,067)	223,094	-184,902	38,192	54,259	1.24%	1,130	
Land Charges	(93,750)	20,635	(45,663)	(25,028)	11,566	(44,960)	(33,394)	(8,366)	9.07%	(8,506)	
Building Control	(14,683)	62,745	(63,114)	(369)	64,468	(54,693)	9,775	10,144	158.63%	23,292	Fee income currently expected to underachieve by £25k.
Planning & Regulatory Support	316,288	82,548	0	82,548	85,370	0	85,370	2,822	4.68%	14,788	Currently forecasting overspend on Staffing costs.
Business (BC & Support):	207,855	165,928	(108,777)	57,151	161,404	-99,653	61,751	4,600	14.23%	29,574	
Prevention of Pollution	56,763	27,754	(4,821)	22,933	19,555	108	19,663	(3,270)	8.15%	(4,624)	
Environmental Management	(35,961)	14,900	(23,364)	(8,464)	13,304	(8,475)	4,829	13,293	65.96%	23,721	Solar for business income currently expected to underachieve by £25k.
Drinking Water Quality	35,025	10,623	(2,424)	8,199	8,727	(3,647)	5,080	(3,119)	31.11%	(10,895)	
Climate Change	31,761	8,951	0	8,951	20,384	(13,000)	7,384	(1,567)	41.43%	(13,157)	
Home Energy Conservation	4,850	1,212	0	1,212	(1,100)	0	(1,100)	(2,312)	39.34%	(1,908)	
Environment:	92,438	63,440	(30,609)	32,831	60,870	-25,014	35,856	3,025	7.42%	(6,863)	
Licensing	(8,125)	46,144	(43,380)	2,764	54,182	(32,282)	21,900	19,136	6.79%	(552)	
Hackney Carriage & Private Hire Licensing	(64,366)	27,242	(25,071)	2,171	27,355	(38,796)	(11,441)	(13,612)	25.42%	16,363	Income currently forecast to be below budget. Budget assumptions to be kept under review.
Food Safety	85,795	30,763	(6,626)	24,137	31,993	(3,485)	28,508	4,371	3.90%	3,345	
Health & Safety at Work Act/Enforcement	91,914	27,289	(1,625)	25,664	26,186	0	26,186	522	4.77%	4,385	
Business Reg & Licensing:	105,218	131,438	(76,702)	54,736	139,716	-74,563	65,153	10,417	22.37%	23,541	
Housing Renewals	133,413	35,541	(156)	35,385	32,328	(155)	32,173	(3,212)	0.98%	1,302	
Burial of the Dead	16,957	4,008	(24)	3,984	7,021	(194)	6,827	2,843	10.33%	1,752	
Other Public Health Services	215,248	58,868	(1,281)	57,587	65,851	(1,265)	64,586	6,999	7.26%	15,621	Currently forecasting some overspend on staffing costs, plus some additional supplies & services spend.
Public Health & Housing:	365,618	98,417	(1,461)	96,956	105,200	-1,614	103,586	6,630	5.11%	18,675	
TOTALS: PLANNING & GROWTH	679,937	645,416	-419,809	225,607	690,284	-385,746	304,538	78,931	9.72%	66,057	

Detail by Assistant Director

2017/18 June Budget Monitoring Report

ASSISTANT DIRECTOR - OPERATIONS

Cost Centre Description	Full Year Budget £	Expenditure Budget to Date £	Income Budget to Date £	Net Budget to Date £	Expenditure Actual to Date £	Income Actual to Date £	Net Actual to Date £	Over/(Under) Spend to Date £	Year End Forecast Variance %	Year End Forecast Variance £	Year End Variance Notes
Vehicle Workshop	(64,730)	221,617	(597,394)	(375,777)	241,800	(609,811)	(368,011)	7,766	21.01%	(13,598)	Income levels currently expected to exceed the budget.
Pool Cars	20,132	9,535	(3,750)	5,785	5,923	597	6,519	734	0.00%	0	
Vehicle Workshop Trading Account - FHDC	10,260	189,692	(189,692)	0	180,663	(179,663)	1,000	1,000	0.00%	0	
Fleet Management:	-34,338	420,844	(790,836)	(369,992)	428,386	-788,877	-360,492	9,500	39.60%	(13,598)	
Depots	(159,665)	229,581	(566,815)	(337,234)	256,059	(544,435)	(288,376)	48,858	2.00%	(3,195)	
Grounds Maintenance Operatives	(162,510)	468,327	(1,347,583)	(879,256)	570,922	(1,443,376)	(872,454)	6,802	5.97%	(9,709)	Currently forecasting vehicle-related expenditure to be under budget.
Tree Maintenance Operatives	(1,120)	35,380	(123,256)	(87,876)	48,112	(119,083)	(70,971)	16,905	326.52%	3,657	
Waste & Cleansing Operatives	(427,050)	1,896,344	(5,002,504)	(3,106,160)	1,972,828	(5,002,249)	(3,029,421)	76,739	10.52%	44,925	Staffing costs currently forecast to exceed budget. To be kept under review.
Markets	(67,781)	250,235	(95,442)	154,793	254,259	(99,328)	154,931	138	9.10%	(6,169)	
Operational:	-818,126	2,879,867	(7,135,600)	(4,255,733)	3,102,180	-7,208,471	-4,106,291	149,442	3.61%	29,509	
Street Cleansing	1,480,284	1,477,311	(7,770)	1,469,541	1,485,626	47,176	1,532,802	63,261	0.32%	(4,791)	
Refuse Collection (Black Bin)	1,170,182	1,153,104	(7,972)	1,145,132	1,164,993	(9,872)	1,155,121	9,989	0.28%	(3,305)	
Recycling Collection (Blue Bin)	805,516	994,984	(44,294)	950,690	998,912	(26,897)	972,016	21,326	0.79%	(6,336)	
Compostable Collection (Brown Bin)	261,876	759,960	(685,316)	74,644	456,684	(826,623)	(369,939)	(444,583)	0.00%	0	
Bulky, Fridges, Metal & Scrap Collection	128,867	149,397	(8,163)	141,234	149,074	(11,075)	137,999	(3,235)	3.61%	(4,657)	
Clinical & Hazardous Waste Collection	14,904	7,071	(1,824)	5,247	12,233	(362)	11,870	6,623	23.07%	3,438	
Multi-Bank Recycling Sites	(12,742)	18,212	(19,905)	(1,693)	8,801	(10,801)	(2,000)	(307)	34.45%	(4,390)	
Trade Waste	(225,709)	605,972	(1,136,043)	(530,071)	555,565	(1,240,135)	(684,570)	(154,499)	5.09%	(11,487)	Income levels currently forecast to exceed budget.
Waste - Business & Commercial	3,623,178	5,166,011	(1,911,287)	3,254,724	4,831,888	-2,078,589	2,753,299	-501,425	0.87%	(31,528)	
Property Services	593,089	160,233	(2,037)	158,196	159,600	(1,728)	157,872	(324)	0.95%	(5,649)	
Property Maintenance:	593,089	160,233	(2,037)	158,196	159,600	-1,728	157,872	-324	0.95%	(5,649)	

Detail by Assistant Director

2017/18 June Budget Monitoring Report

ASSISTANT DIRECTOR - OPERATIONS (continued)

Cost Centre Description	Full Year Budget £	Expenditure Budget to Date £	Income Budget to Date £	Net Budget to Date £	Expenditure Actual to Date £	Income Actual to Date £	Net Actual to Date £	Over/(Under) Spend to Date £	Year End Forecast Variance %	Year End Forecast Variance £	Year End Variance Notes
Industrial & Business Units	(1,411,646)	196,628	(428,153)	(231,525)	129,422	(450,188)	(320,766)	(89,241)	4.81%	(67,943)	Industrial rent income currently forecasted to exceed budget reflecting better occupancy levels than previously anticipated. Ongoing budget being reviewed
Town Centres & Shops	(787,182)	71,567	(249,986)	(178,419)	8,876	(175,762)	(166,886)	11,533	0.09%	(672)	
Property Management:	-2,198,828	268,195	(678,139)	(409,944)	138,298	-625,950	-487,652	-77,708	3.12%	(68,615)	
Offices: West Suffolk House	(147,975)	518,311	(658,688)	(140,377)	522,282	(357,841)	164,440	304,817	1.66%	2,454	
Offices: Haverhill House	(46,950)	96,777	(120,006)	(23,229)	72,646	(1,362)	71,284	94,513	4.78%	2,246	
Public Conveniences	130,147	51,213	(7,998)	43,215	42,967	(8,319)	34,648	(8,567)	0.41%	(528)	
CCTV	179,779	108,810	(6,459)	102,351	116,454	(37,669)	78,785	(23,566)	0.48%	865	
Green Travel Plan	(10,599)	31,240	(15,016)	16,224	26,035	(917)	25,118	8,894	0.00%	0	
Street Banners & Displays	416	1,701	(1,638)	63	1,785	(1,621)	164	101	1.68%	7	
District Highways Services	419,946	421,552	(1,779)	419,773	423,982	(8,929)	415,052	(4,721)	0.20%	(842)	
Street Furniture	48,273	13,456	(42)	13,414	10,193	(11,167)	(974)	(14,388)	17.83%	(8,608)	
Land Drainage & Associated Works	7,479	4,751	(255)	4,496	3,500	0	3,500	(996)	8.88%	(664)	
Bus Stations	75,285	80,099	(15,540)	64,559	66,530	(944)	65,587	1,028	0.33%	(246)	
Facilities, CCTV & Highways Services:	655,801	1,327,910	(827,421)	500,489	1,286,374	-428,769	857,604	357,115	0.81%	(5,316)	
Courier & Postal Service	114,410	78,138	(32,500)	45,638	80,553	4,588	85,140	39,502	2.31%	(2,641)	
Printing & Copying Service	23,910	15,954	(9,978)	5,976	14,400	(5,147)	9,253	3,277	1.12%	267	
Central Services:	138,320	94,092	(42,478)	51,614	94,953	-559	94,393	42,779	1.72%	(2,374)	
Off Street Car Parks	(3,104,336)	964,231	(1,099,693)	(135,462)	916,264	(1,333,320)	(417,056)	(281,594)	2.09%	(65,000)	Car Parking income levels are currently forecasted to exceed the budgeted levels. To be kept under close review.
On Street Car Parking	(126,164)	198,424	(232,503)	(34,079)	221,952	(221,952)	0	34,079	0.00%	0	
Car Parking:	-3,230,500	1,162,655	(1,332,196)	(169,541)	1,138,216	-1,555,272	-417,056	-247,515	2.01%	(65,000)	

Detail by Assistant Director

2017/18 June Budget Monitoring Report

ASSISTANT DIRECTOR - OPERATIONS (continued)

Cost Centre Description	Full Year Budget £	Expenditure Budget to Date £	Income Budget to Date £	Net Budget to Date £	Expenditure Actual to Date £	Income Actual to Date £	Net Actual to Date £	Over/(Under) Spend to Date £	Year End Forecast Variance %	Year End Forecast Variance £	Year End Variance Notes
Arboriculture (Tree Maintenance Works)	167,435	133,853	(39)	133,814	135,230	0	135,230	1,416	1.18%	1,974	
Other Parks and Play Provision	485,343	595,265	(48,943)	546,322	607,536	(56,657)	550,879	4,557	0.66%	3,213	
Abbey Gardens	271,150	85,803	(27,368)	58,435	82,065	(33,408)	48,658	(9,777)	0.04%	(117)	
Nowton Park	80,457	76,715	(29,124)	47,591	79,382	(34,902)	44,480	(3,111)	0.87%	700	
East Town Park	94,799	38,350	(4,351)	33,999	42,151	(11,573)	30,578	(3,421)	1.23%	(1,169)	
Clare Country Park	3,764	20,203	0	20,203	20,561	0	20,561	358	10.33%	389	
Children's Play Areas	102,633	45,861	(51)	45,810	35,873	0	35,873	(9,937)	1.38%	1,417	
Cemeteries & Closed Churchyards	265,552	291,090	(31,947)	259,143	297,802	(39,083)	258,719	(424)	0.44%	(1,175)	
Allotments	(30)	700	(730)	(30)	700	(730)	(30)	0	2533.33%	(760)	
Parks & Open Spaces:	1,471,103	1,287,840	(142,553)	1,145,287	1,301,300	-176,353	1,124,948	-20,339	0.30%	4,472	
Sports & Leisure Centres	451,120	393,088	(25,389)	367,699	381,762	(24,637)	357,124	(10,575)	0.20%	(920)	
Leisure & Sports	39,070	19,312	0	19,312	4,992	0	4,992	(14,320)	0.00%	0	
Sports & Leisure Development	490,190	412,400	(25,389)	387,011	386,754	-24,637	362,116	-24,895	0.19%	(920)	
Arts, Heritage & Cultural Services	88,000	79,150	0	79,150	82,028	(1,776)	80,253	1,103	0.52%	460	
Moyses' Hall Museum	244,072	114,541	(18,651)	95,890	115,827	(15,410)	100,417	4,527	0.32%	(777)	
West Stow Country Park	128,120	134,643	(80,038)	54,605	134,147	(96,083)	38,064	(16,541)	3.08%	(3,950)	
West Stow ASVT Operating Account	0	0	(249)	(249)	0	(9)	(9)	240	0.00%	0	
Heritage Outreach Services	3,500	876	0	876	0	0	0	(876)	16.69%	(584)	
Heritage Sites & Monuments	5,563	8,749	(3,249)	5,500	5,500	0	5,500	0	0.00%	0	
West Front Houses	50,780	61,250	(12,050)	49,200	53,530	(4,209)	49,321	121	0.24%	121	
Heritage	520,035	399,209	(114,237)	284,972	391,032	-117,487	273,546	-11,426	0.91%	(4,730)	
Leisure Promotion	150,062	37,337	0	37,337	36,797	(300)	36,497	(840)	2.43%	3,643	
The Apex	455,593	622,954	(309,562)	313,392	645,753	(334,376)	311,377	(2,015)	0.13%	(576)	
The Athenaeum	44,987	90,078	(24,440)	65,638	82,838	(16,396)	66,443	805	7.69%	(3,458)	
The Guildhall, Bury St Edmunds	29,806	44,752	(5,976)	38,776	44,177	(635)	43,542	4,766	51.02%	15,206	
Tourist Information Centres	89,635	28,684	(2,970)	25,714	27,318	(4,125)	23,193	(2,521)	4.48%	(4,016)	
Shopmobility	33,821	18,940	(2,037)	16,903	14,836	(635)	14,200	(2,703)	7.20%	(2,436)	
Bury Festival	51,463	134,990	(103,127)	31,863	116,470	(104,838)	11,632	(20,231)	19.14%	(9,849)	
Halls & Events	855,367	977,735	(448,112)	529,623	968,189	-461,305	506,884	-22,739	0.17%	(1,486)	
TOTALS: OPERATIONS	2,065,291	14,556,991	(13,450,285)	1,106,706	14,227,170	-13,467,997	759,171	-347,535	8.00%	(165,235)	

Detail by Assistant Director

2017/18 June Budget Monitoring Report

ASSISTANT DIRECTOR - GROWTH

Cost Centre Description	Full Year Budget £	Expenditure Budget to Date £	Income Budget to Date £	Net Budget to Date £	Expenditure Actual to Date £	Income Actual to Date £	Net Actual to Date £	Over/(Under) Spend to Date £	Year End Forecast Variance %	Year End Forecast Variance £	Year End Variance Notes
Housing Development & Strategy	80,433	28,049	(1,500)	26,549	40,337	(1,261)	39,077	12,528	5.98%	4,813	
Gypsies & Travellers	24,477	8,153	(24)	8,129	7,138	(24)	7,114	(1,015)	2.36%	577	
Housing Development & Strategy:	104,910	36,202	(1,524)	34,678	47,475	-1,285	46,191	11,513	5.14%	5,390	
Housing Business & Partnerships	(1,520)	7,405	(8,001)	(596)	21,889	(6,500)	15,389	15,985	1336.58%	20,316	
Housing Business & Partnerships:	-1,520	7,405	(8,001)	(596)	21,889	-6,500	15,389	15,985	1336.58%	20,316	
Planning Policy	636,155	244,926	(462)	244,464	230,868	(3,407)	227,461	(17,003)	1.78%	11,304	
Local Plan	0	7,500	(7,500)	0	10,850	(10,850)	0	0	0.00%	0	
Place Shaping:	636,155	252,426	(7,962)	244,464	241,718	-14,257	227,461	-17,003	1.78%	11,304	
Economic Development & Growth	362,037	283,416	(191,955)	91,461	183,179	(38,284)	144,895	53,434	3.85%	(13,953)	
Strategic Tourism & Markets	29,150	8,001	(1,410)	6,591	9,167	(1,733)	7,434	843	6.61%	1,928	
Bury Christmas Fayre	(9,694)	36,835	(36,741)	94	8,456	(33,858)	(25,403)	(25,497)	3.11%	301	
Vibrant Town Centres	0	0	0	0	349	0	349	349	0.00%	61	
Economic Development & Growth:	381,493	328,252	(230,106)	98,146	201,151	-73,875	127,275	29,129	3.06%	(11,663)	
TOTALS: GROWTH:	1,121,038	624,285	-247,593	376,692	512,233	-95,917	416,316	39,624	2.26%	25,347	